

Arizona Department of Public Safety FY 2006 and FY 2007 Decision Packages



Summary – The following issues represent the Arizona Department of Public Safety's requests for funding adjustments for FY 2006 and FY 2007. In total, the Department is requesting an appropriated budget increase of \$8.9 million, or 5.5%, for FY 2006 and a further increase of \$9.7 million, or 5.6%, for FY 2007. Individual decision packages are summarized here, but additional information can be found behind the associated decision package schedules.

Officer Pay Plan – This request funds the normal salary progression for 58 Highway Patrol officer positions first authorized in FY 2003. The officers occupying these positions are scheduled to go from the officer I pay level of \$37,096 to the officer II pay level of \$44,119 in FY 2006.

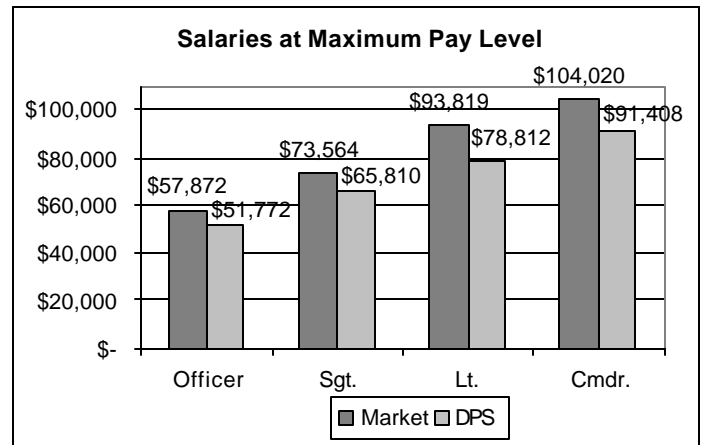
In FY 1994, the Legislature approved and funded a three-step plan for all DPS officers. Since then, the Legislature has always provided the necessary funding to move officers in newly funded positions through the range at the required 3-year intervals. The officer III level is currently \$51,772.

Without the additional funding the Department would have to hold approximately 9 officer positions vacant in FY 2006 and FY 2007 to cover the annual cost of \$477,100.

Sworn Salary Adjustments – Based on an April 2004 survey, the average salary of a sworn DPS employee is 11.7% behind market (defined as the average of the five highest salaries paid by county and local law enforcement agencies in Arizona). By July 2005, the average sworn DPS employee is projected to be more than 15.6% behind market. If not addressed, this situation will exacerbate the Department's current problems with recruitment, retention, and morale.

DPS currently ranks no better than 21st in officer pay statewide, behind such small agencies as the Avondale Police Department, the Goodyear Police Department, the Lake Havasu Police Department, the El Mirage Police Department, and the Yuma Police Department. Among the 15 agencies with over 100 sworn employees, only 2 pay less than DPS (Pinal County pays essentially the same at

\$51,750). Together, the 15 largest agencies represent over 79% of all sworn personnel in the State.

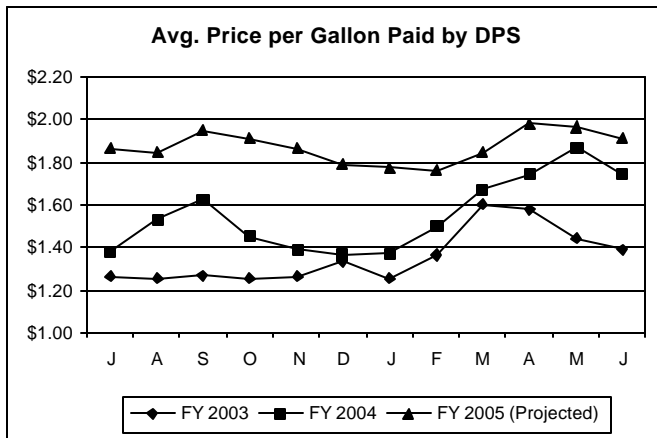


The Department requests continued funding of the Governor's multi-year Sworn Salary Adjustment plan to improve DPS sworn salaries. For FY 2005, DPS received \$4.3 million for sworn salary adjustments. This amount equated to an average increase of 6.4% and brought pay levels to 11.7% behind market. The requested FY 2006 amount is \$3,000,000 with an additional \$3,000,000 in FY 2007. These amounts would equate to average pay increases of 4.1% and 4.0%, respectively.

Fuel, Aviation, and Mainframe Cost Increases – The Department has not received funding increases for some of its core operating expenditures in over 14 years. In order to cover rising costs, we have been forced to redirect monies from other purposes such as payroll. This has had a profound impact on the Department's ability to provide services.

In FY 2004, the Department was forced to absorb a deficit of \$638,700 in its motor vehicle fuel budget. This was the largest fuel budget deficit in the Department's history, but it was by no means the first. For FY 2005, we are projecting a fuel budget deficit of \$973,300 based on the current cost of fuel and normal seasonal fluctuations. Any unexpected increase in the price of fuel will only increase this deficit. The long-term outlook for fuel prices is not optimistic.

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The cost of aviation fuel has also increased significantly. Last year, the Department absorbed a \$39,800 deficit in aviation fuel costs. Other aviation costs have increased even more dramatically. The Aviation Section expects a shortfall of \$250,000 for aircraft maintenance and a shortfall of \$131,000 for pilot training in FY 2005. The Aviation Section performs emergency medical evacuations, search and rescue missions, law enforcement operations, and other air support functions.

Lastly, the cost of software licensing and hardware maintenance for the Department's mainframe computer system has increased at a rapid rate. In FY 2004, DPS faced a \$331,300 deficit in its mainframe computer budget. The mainframe system supports more than 100 applications that are used by law enforcement agencies statewide. These applications include those that constitute the Arizona Criminal Justice Information System (ACJIS) and management and information systems for DPS.

DPS requests an increase of \$1,725,400 in FY 2006 and FY 2007 to cover these essential operating costs.

Fund Shift from County Transportation Fund to HURF – Laws 2003, Chapter 263 created the County Transportation Contribution Fund (CTCF). In FY 2004, \$8,206,800 was appropriated to DPS and in FY 2005 \$13,006,800 was appropriated to DPS to maintain operations “related to highway and law enforcement services.” However, sections 88 and 93 of the chapter repeal the fund effective June 30, 2005.

Unless an alternative funding source is identified for FY 2006 and FY 2007, the Department will have to cut services dramatically. The most logical alternative is the Highway User Revenue Fund (HURF) since the CTCF supports Highway Patrol services and since chapter 263 expressly references HURF where it states “a county may use its allocation of highway user revenue fund monies for the purposes of meeting the requirements of this section.”

New Highway Patrol Officers – DPS requests \$2,173,100 for 14 new Highway Patrol officer positions (plus 2 sergeants and 4 support staff) in FY 2006 and an additional \$1,216,000 for 14 more officer positions (plus 2 sergeants and 4 support staff) in FY 2007. These officers will help address increased demands on the Patrol from the expected addition of 29 freeway miles in the Phoenix area in FY 2006 and another 8 miles in FY 2007.

The Highway Patrol staffing deficit is actually much greater than the request would indicate; however, the Department is attempting to address the Highway Patrol's resource needs through a combination of additional personnel and technology enhancements (see Records Management System and Mobile Data Computers budget issues). Furthermore, given the Department's current position relative to market salaries (see Sworn Salary Adjustments decision package), we are not in a position to fill many more than 16 additional sworn positions in each year.

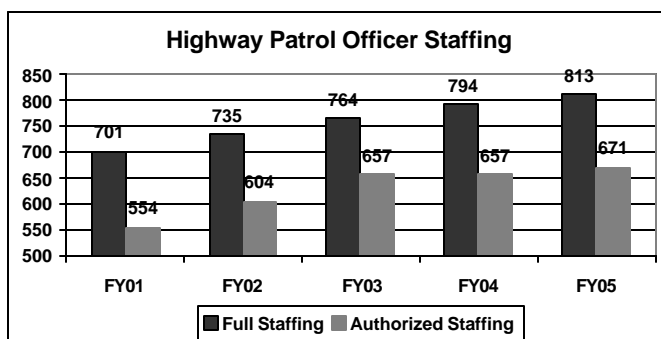
The Department utilizes the Police Allocation Model (PAM) to determine the Highway Patrol's minimum staffing levels. The model was developed by the Northwestern University Traffic Institute and is used by many state law enforcement agencies. PAM is a reactive model that uses historical data to determine Highway Patrol officer staffing needs. The data used in this model reflect officers' activity for a 3-year period and the most recently available average daily traffic counts (ADT) from the Arizona Department of Transportation. Using historical data provides a conservative approach to staffing needs. No adjustments have been made for planned freeway construction or for expected increases in ADT.

The graph below illustrates the statewide deficit of Highway Patrol officer positions over the last five fiscal years. Additional authorized positions provided in FY

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2002 and FY 2003 helped alleviate the tremendous workload on officers. However, even with these positions, the Highway Patrol is operating with an authorized strength of 83% of minimum staffing levels, or a deficit of 142 officers. This deficit is understated because it does not include the many positions that the Patrol must hold vacant to make budget (see the "Fuel, Aviation, and Mainframe Cost Increases" decision package).



In addition to the new officer positions, we are requesting 6 new positions in each year to provide proper supervision and support for the officers. The Highway Patrol has received a net increase of 185 new officer positions since FY 1998 without adequate support. The following table summarizes the requested positions.

FY 2006	FY 2007
2 Sergeants	2 Sergeants
1 Dispatcher	1 Dispatcher
1 PC Specialist	1 Computer Programmer
1 Auto Mechanic	1 Supply Specialist
1 Criminal Records Spec.	1 Procurement Specialist

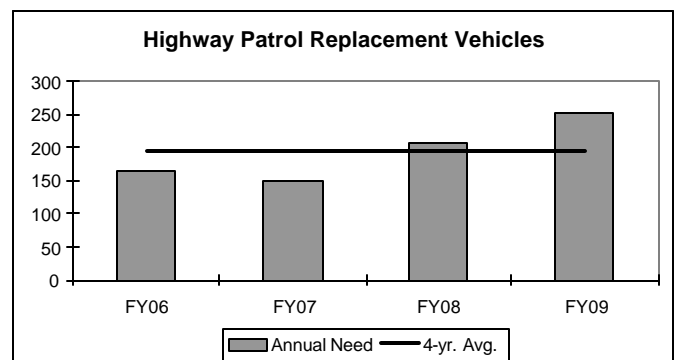
Each of these positions represents a support function that is currently understaffed and will be even more so with the new sworn positions. Without proper support, officers must spend more time on administrative tasks and their safety may suffer due to inadequate vehicle maintenance or radio communications.

Domestic Terrorism Squad – In the wake of the September 11, 2001 terrorist attacks against the United States, the department and other law enforcement agencies have diverted significant resources from their previous

assignments to domestic security issues. Arizona had several links to the September 11th attacks and faces on-going risks associated with the state's large urban centers, its proximity to an international border, and a history of significant organized crime activity. The Department requests \$1,012,100 in FY 2006 and \$796,000 in FY 2007 to support 10 FTE Positions for a dedicated squad of officers and research analysts to focus on this most important issue.

Replacement Highway Patrol Vehicles – Based on annual mileage of 20,000 per vehicle, there will be a need to replace 164 Highway Patrol vehicles (each with over 100,000 miles) by the end of FY 2006 and 151 vehicles by the end of FY 2007. However, in FY 2008 and FY 2009, these figures will jump to 206 and 253, respectively. Given the four year outlook, we are requesting an annual replacement level of 200 cars. At an estimated cost of \$37,584 per car (including build-up, extended warranty, and fire suppression system costs), this amounts to \$7,516,800 in each year.

The following graph shows the projected 4-year replacement needs compared to the requested annual level of 200.



The Department believes it is in the State's best interests to maintain level funding for vehicle replacement to avoid significant swings in funding needs. We would not expend all of the requested monies in FY 2006 and FY 2007; rather, we intend to carry over appropriations authority into FY 2008 and FY 2009. This approach would require that at least a portion of the appropriations be non-lapsing. Non-lapsing appropriations would also help with perennial problems the Department experiences in taking delivery by June 30.

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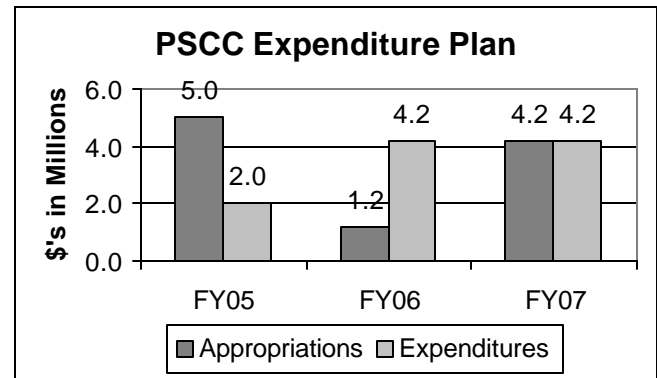
Records Management System – Because DPS has never had a central records database, various areas in the Department have developed their own systems. These unconnected databases force officers and other employees to enter the same information repeatedly and are, therefore, inefficient. A single, integrated system would allow employees to enter data only once, yet make it available in multiple formats and databases as needed.

DPS requests \$352,600 in FY 2006 and \$2,969,700 in FY 2007 to begin to implement a comprehensive records management system. Because of the scope of the project, the system would not be fully operational until FY 2008. In that year, we anticipate needing another \$2,100,000 to complete the system. Annual operating costs beyond FY 2008 would be approximately \$1,000,000.

Public Safety Communications Commission (PSCC) – Laws 2004, Chapter 281 established the commission to oversee the design and construction of a statewide, interoperable public safety radio communications system. For FY 2005, \$5,000,000 was appropriated to DPS for the commission's work. Of this amount \$3,000,000 is non-lapsing.

In FY 2005, DPS expects to work with the commission to hire a staff of 9 employees and to begin work on the schematic designs for the system. However, as reviewed by the JLBC at its meeting on June 29, 2004, we expect the bulk of the non-lapsing appropriation to be carried over into FY 2006 to begin detailed design work. By FY 2007, DPS expects to need an additional non-lapsing appropriation of \$3,000,000 to complete the detailed design work for the system.

For FY 2006, the Department requests \$1,244,000 and 9 FTE Positions to pay for staff costs. The 9 positions are needed because no FTE Positions were authorized for FY 2005. For FY 2007, the requested amount increases to \$4,244,000 and 9 FTE Positions for the staff and the additional costs for the detailed design. We anticipate the system will be fully designed by FY 2008.



Microwave Radio System Replacement – DPS operates and maintains a statewide radio system for all State agencies requiring radio services (e.g., DPS, ADOT, Game and Fish, DOC, Attorney General, Land, Parks, Liquor, DEMA). Federal and local agencies utilize the system to a lesser degree. As mandated by Arizona law, the system is also used for emergency medical transportation communications by fire departments, air and ground ambulance companies, and hospitals.

The backbone of the radio system is a microwave network that transmits information from tower to tower over vast distances. The microwave system must be converted from obsolete analog technology to modern digital technology. Without an upgrade, it is only a matter of time before the analog system (whose parts are no longer manufactured) will fail and user agencies will have greatly diminished radio communications (e.g., no dispatch services).

The State has established the Public Safety Communications Commission (PSCC) to design a statewide, interoperable radio system for use by all public safety agencies. It is estimated that the PSCC will not finish its design work until FY 2008. In the meantime, DPS must move forward on upgrading its microwave system. Any investment in the DPS microwave system (much of which will be for new towers and related infrastructure) will be transferable to a future interoperable system.

The estimated capital cost to upgrade the microwave system is \$60 million. The project would be best accomplished by replacing one of the three microwave routes or "loops" at a time. As shown in an attachment, each loop could be financed through a 10-year lease

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purchase over a total period of 15 years (FY 2006 through FY 2020).

The annual cost would vary from a low of \$2.5 million in FY 2007 to a high of \$8.4 million in FY 2015. The total cost of the project, including project management and interest payments, is estimated to be \$85.6 million, or an average of \$5.7 million per year.

For FY 2006 and FY 2007, DPS is requesting \$2,514,800 and \$2,498,800, respectively, to support the first two payments on a 10-year lease purchase issue to fund the first loop. We estimate the first loop will be completed by the end of FY 2008 and that additional funding will be required beginning in FY 2009 to support the first payment on a 10-year lease purchase issue for the second loop. The requests also include 4 FTE Positions per year to manage this large project.

Mobile Data Computer Project – DPS currently operates an obsolete mobile data terminal (MDT) system in the Tucson-Phoenix corridor which officers use to access criminal justice information from their vehicles. In FY 2003 through FY 2005, the Legislature has appropriated \$1,194,000 on an annual basis (\$597,000 from HURF and \$597,000 from the State Highway Fund) and 2 FTE Positions to replace the MDT system with a modern mobile data computer (MDC) system.

As originally planned, with the continuation of the \$1,194,000 appropriation, the MDT system will be fully replaced by FY 2006 with 220 MDCs. In addition to the 220 MDCs funded by the State, DPS has acquired grant funding for an additional 130 units. In total, the 350 units will provide one MDC for all but 29 marked units in the Tucson-Phoenix corridor where the necessary infrastructure for the MDC system exists.

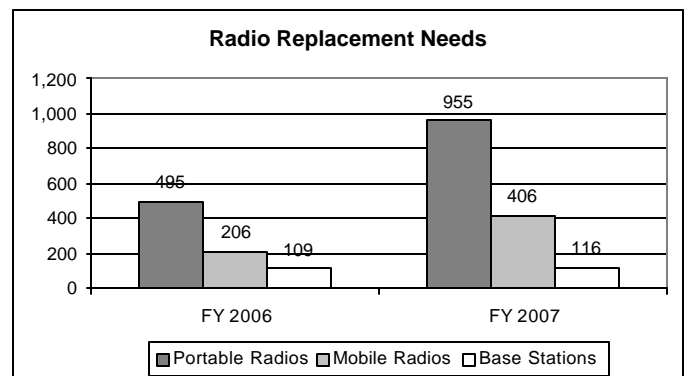
In the long-run, DPS intends to expand the MDC system statewide. However, in the short-run, we want to focus on maintaining the existing MDC system and completing other communications/technology projects such as the statewide interoperable system design,

microwave replacement, and records management.

For FY 2007, the Department requests a reduction in the MDC funding to a level of \$854,600. This funding would pay for the 2 FTE Positions to maintain the system (\$117,400), 29 additional MDCs to equip all marked units in the existing coverage area (\$271,300), the addition of Microsoft software to each unit (\$107,300), and on-going maintenance for system software, hardware, and radios (\$358,600).

Replacement Radios and Infrastructure – The cost to replace currently out-dated radio equipment and infrastructure greatly exceeds the \$667,300 per year being requested; however, we are limited by the availability of monies and competing priorities.

The radio replacement program is based on a useful life of 7 years for a portable (hand-held) radio, 10 years for a mobile (in-car) radio, and 15 years for a base station (tower broadcast device). Other equipment (e.g., generators, towers, equipment sheds, test equipment, utility vehicles, and wiring) is replaced on an as needed basis. Through FY 2007, the estimated cost of replacing just portable radios (\$2,099 each), mobile radios (\$2,023 each), and base stations (\$15,000 each) is \$4,565,900.



Patrol Vehicle Video Cameras – The Department has been engaged in a number of lawsuits alleging racially biased policing on the part of DPS officers. While no court has found the Department guilty of such violations, we have been hampered by a lack of data or other evidence to prove our innocence. In order to avoid protracted court action in one case, we are on the verge of signing a settlement agreement.

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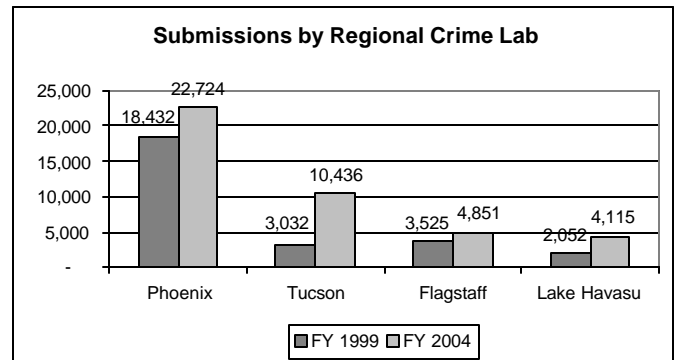
One provision of the agreement is that the Department must make a good faith effort to procure video cameras for all patrol vehicles. Per the agreement, the priority is to place a camera in each vehicle that regularly patrols in defined “drug corridors.” The Department has identified 248 such vehicles. Of these, 102 vehicles already have video cameras, leaving 146 more to be acquired.

DPS requests \$250,000 in FY 2006 and FY 2007 to purchase 50 cameras in each year to equip vehicles in “drug corridors.” The Department intends to request an additional \$250,000 for FY 2008 to complete the initial deployment of cameras. It should be noted that the Department believes that patrol video cameras have value above and beyond that related to the settlement agreement. Video cameras help build public trust in general and can provide valuable evidence in Department cases.

Airplane Engine Overhaul – The Department’s Aviation Section operates a 1978 Beechcraft King Air E90 twin-engine turboprop airplane in support of its legislatively mandated law enforcement and executive protection operations. The E90 airplane is powered by two Pratt & Whitney Canada PT6A-28 engines. Federal Aviation Administration (FAA) regulations mandate that the engines be overhauled after 3600 hours of operation.

The Department’s E90 currently has 290 hours remaining until the required overhauls are due. Based on a projected rate of 16 flight hours per month, the required overhauls will need to be completed during January of 2006. DPS requests \$458,000 in FY 2006 for this project.

Crime Lab Personnel – Overall submissions to the Department’s Scientific Analysis Bureau (crime labs) increased by 55.8% between FY 1999 and FY 2004. During this time, staffing has grown by only 9.0%. The growth in submissions has been most pronounced in the Southern Regional Crime Lab (Tucson), where submissions have increased by 244.2% in five years. The western lab (Lake Havasu) has also seen staggering growth of 100.5%, while the northern lab (Flagstaff) and the central lab (Phoenix) have seen significant growth rates of 37.6% and 23.3%, respectively.



The Department requests \$1,055,500 and 11 FTE Positions in FY 2006 and \$1,724,600 and 22 FTE Positions in FY 2007 to address the dramatic growth in submissions. The total requested increase in FTE Positions only equates to about 9% per year despite the fact that we anticipate submissions will continue to grow at an annual rate of 9% or better. One reason for the modest request is that it would be very challenging to recruit, hire, and train more than 11 new criminalists in each year. Another reason is that we need more space to house more staff, particularly in the Tucson lab.

The construction of a new Tucson crime lab is the Department’s number one Capital Improvement Plan (CIP) request. The current lab is part of converted warehouse space that comprises DPS’ headquarters for operations in Southern Arizona. The lab is inadequate for the current staffing levels, much less for the expanded levels that are desperately needed.

A new lab has already been designed, and we are awaiting construction funding. Construction cost estimates are \$14,000,000. (Please see the CIP for further details.)

Crime Lab Replacement Equipment – The Scientific Analysis Bureau has over \$3,000,000 in sophisticated equipment used to analyze all types of cases from toxicology to DNA to materials analysis such as paint and fibers. In today’s rapidly changing technological environment, this equipment quickly becomes obsolete with repair parts unavailable. The manufacturers of these sophisticated instruments estimate the number of repair parts that will be needed for five years and stock this amount before retooling for the next advanced equipment model. In order to maintain reliable instruments, a five-

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year schedule for replacement should be maintained – costing approximately \$600,000 per year.

The State has recognized the need to replace this equipment to meet the needs of Arizona courts and the demands of citizens for justice. Therefore, DPS has received appropriations for this purpose in recent years. However, in several years, revenues from the Crime Lab Assessment Fund were inadequate to fully support the appropriations.

As a result of these funding shortfalls, equipment replacement for the DPS crime laboratories has become critical, with equipment still in use which is antiquated and has outlived its useful life span. The Department requests \$566,900 to continue the amount of the FY 2005 appropriation.

Replacement Helicopters – The Department's fleet of five helicopters is utilized for air rescues, emergency medical evacuations, and law enforcement operations and includes two aging Bell 206L Long Ranger aircraft. These helicopters are 22 and 20 years old with 11,425 and 10,560 total flight hours, respectively. The industry standard for replacing this type of aircraft is 10 years or 10,000 flight hours.

Total flight hours on Department helicopters increase at an average rate of 700 hours per year, per aircraft. As the age and total flight hours of these aircraft increase, direct operating costs and maintenance down time also increase. This results in a decrease in service availability.

In its performance audit of the DPS Aviation Section (Report No. 00-7, June, 2000), the Office of the Auditor General found that the Department's remaining Bell 206L Long Ranger helicopters were inadequate to fulfill the mandated mission. The audit recommended the purchase of newer, more powerful aircraft.

For FY 2005, the State provided \$764,900 for the first year of a three-year lease-purchase to replace the oldest helicopter in the fleet with a new Bell 407. In addition, the Department will complete the lease-purchase payments on a new helicopter acquired in FY 2004 in FY 2006. The Department is requesting a total

of \$1,529,800 in FY 2006 to continue the lease-purchase of two replacement helicopters and \$1,568,200 in FY 2007 to continue the lease-purchase of one helicopter acquired in FY 2005 and to begin a new lease-purchase to replace the 5th and final Bell 206L over a three-year period.

Uniform Allowance Increase – The Department provides uniform allowances to all sworn personnel and some civilian personnel (security guards and trades people) to defray the cost of buying and maintaining required uniforms. The current annual allowances are \$792 for Highway Patrol, \$336 for Criminal Investigation and sworn administrative positions, and \$198 for civilian positions. The last increase to the allowances was 10% in July 1998.

DPS is requesting an additional \$224,400 in FY 2006 and FY 2007 to increase the allowances to \$1,000, \$425, and \$250. By the end of the biennial budget cycle, general inflation will have been about 25% since the last adjustment 9 years earlier. The requested increases equate to about 26%, consistent with inflation projections. In addition, the current cost to buy and maintain Highway Patrol uniforms for one year is estimated to be \$1,781.63. Even at the requested higher rate, the uniform allowance will only cover 56% of the actual costs incurred.

Emergency Communications Backup – DPS operates three regional dispatch centers in Flagstaff, Phoenix, and Tucson. The Phoenix center is capable of backing-up the other two centers, but the Flagstaff and Tucson centers do not have the necessary equipment to back-up Phoenix. In the event of a natural or man-made interruption to the Phoenix center, all dispatching to the Phoenix area would effectively stop.

The purchase of 10 new consoles for the Flagstaff and Tucson centers would allow the dispatching system to be fully redundant. Each console system is composed of a workstation (\$9,974 per unit) and related LCD-based electronic equipment (\$13,075 per unit). The total request for this important, officer safety issue is \$230,500 in FY 2006.

The new consoles will also have the significant benefit of being more ergonomically correct for the dispatchers. With

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the new consoles, we expect to see a reduction in ergonomic-related injury claims, which average 2 per year in our dispatch centers.

Criminal Information Systems Personnel – One of the Department's mandated functions is to act as the central State repository for criminal history information. DPS is also mandated to operate the State's electronic fingerprint database.

The mission of the DPS Access Integrity Unit is to ensure the accuracy of criminal history records by conducting audits and training other agency personnel on proper procedures for entering information. A 2001 audit by the Auditor General found that 40% of felony arrest counts reported in the last five years do not have proper disposition records.

The Access Integrity Unit is also responsible for ensuring the accuracy of Uniform Crime Reporting (UCR) data. In order to do so, an FBI review recommended the establishment of an audit program to conduct audits, assist in UCR training, and aid in the implementation of the National Incident Based Reporting System (NIBRS). In order for the Department to perform both the criminal history and UCR audits, we are requesting two additional Compliance Specialists in each of FY 2006 and FY 2007.

In addition to the auditing function, constant growth in workloads has created significant backlogs in the maintenance of criminal history records and electronic fingerprints. Neither of these units has received an increase in staff in many years. To address these needs the Department requests seven additional staff in each of FY 2006 and FY 2007.

Unit	FY 2006	FY 2007
Access Integrity	2	4
Criminal History Records	5	10
Fingerprint Information Sys.	2	4
Cumulative Positions	9	18
Fiscal Year Cost	\$573,100	\$897,800

Information Technology Building Renovation – Several important Department projects (records management, mobile data computers, ACJIS upgrade) have important information technology components; however, the building that houses the Information Technology Bureau is in very poor condition and does not provide a suitable work environment. The building's condition has a demonstrably negative impact on employee morale.

The building was constructed in 1957 as part of the headquarters for the Highway Patrol. When the new DPS headquarters building opened in 1987, the information technology functions moved into the space that became vacant, though no modifications were made at the time.

DPS requests \$480,000 in FY 2006 and \$600,000 in FY 2007 for this project. The requested funding would be used to rehabilitate the entire 13,378 square feet of the building, to provide modular furniture to make the space more efficient, and to conform to Americans with Disabilities Act (ADA) standards.

This project is the number three priority in the Department's FY 2006 Capital Improvement Plan (CIP). (Please see the CIP for more details.)

Fleet Equipment – The Department operates three service centers in Tucson, Phoenix, and Flagstaff to help maintain its large fleet of vehicles. Important pieces of lift equipment at each of these facilities have exceeded their useful lives and must be replaced for safety and efficiency reasons. The equipment is summarized in the table below.

Location	Equipment	Cost
Tucson	Fork Lift	\$31,500
Flagstaff	Fork Lift	\$31,500
Tucson	Large Vehicle Lift	\$9,450
Tucson	Vehicle Lift	\$5,250
Phoenix	Vehicle Lift	\$6,300
TOTAL		\$84,000

Replacement parts are hard to find given the age of the equipment. The two forklifts are each 20 years old and the vehicle lifts are each in excess of 15 years old.

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Tri-agency Disaster Recovery – DPS operates one of the State's three mainframe computer data centers. We are working with the Department of Administration and the Department of Economic Security, who host the other data centers, to develop a backup system for all of the State's most critical data in the event a disaster forces one of the data centers to shut down.

For FY 2005, the Department was appropriated \$296,600 to purchase backup services from a vendor. DPS requests the same level of funding for FY 2006 and FY 2007 while we continue to work with DOA and DES on a long-term solution. The planned long-term solution will allow the three agencies to backup one another.

AZAFIS Operating and Equipment – The Department requests increases of \$235,500 in FY 2006 and \$321,600 in FY 2007 from the Automated Fingerprint Fund for operating cost increases and equipment replacement needs of the Arizona Automated Fingerprint Information System.

The sophisticated computer requirements of AZAFIS are met by using proprietary software and hardware. Operating expenditures under existing contracts for these services are expected to increase by \$76,200 in FY 2006 and by another \$42,000 in FY 2007.

With respect to equipment, the Department requests a continuation of the program to replace all 20 livescan machines at booking facilities across the State. These machines allow technicians to scan the fingerprints of arrestees into AZAFIS, where they are stored and used for various types of searches. The livescan machines were initially installed in 1995 and have reached replacement age. By the end of FY 2005, we will have replaced 11 of the 20 machines. Of the requested equipment monies, \$283,100 would replace 5 livescans in FY 2006 and \$226,500 would replace 4 livescans in FY 2007.

The additional equipment funding would be utilized to expand the storage capacity of the system to accommodate the ever-increasing numbers of fingerprints housed in AZAFIS and to begin to replace the old fingerprint workstations (where fingerprint matches are made) with next generation workstations.

Arizona Criminal Justice Information System Upgrade – ACJIS allows for real time information exchange among criminal justice agencies in Arizona, other states, and the National Crime Information center, operated by the FBI. The implementation of a new national system will provide enhanced information capabilities to agencies (e.g., digital photographs); however, ACJIS' existing analog system is not capable of processing this new technology.

DPS has been appropriated \$1,221,300 in FY 2005 to transition ACJIS to digital technology. The FY 2006 and FY 2007 requests would preserve \$554,000 of this funding on an annual basis to cover maintenance and licensing costs of the new system.

A modern ACJIS system is one of the keys to improved law enforcement throughout Arizona. By providing better information, ACJIS can contribute to better homeland security, faster case disposition, and even crime prevention.

Crime Lab Assessment Fund Pass-Through – Per A.R.S. § 41-2415 (C), a portion of the Crime Lab Assessment Fund (CLAF) is distributed by DPS to crime labs operated by other police agencies. The 9% of Criminal Justice Enhancement Fund (CJEF) monies deposited to the CLAF pursuant to Laws 2004, Chapter 281, Section 10, are exempt from distribution to other agencies. The requested increases are for \$30,500 in FY 2006 and \$44,300 in FY 2007 based on an expected annual growth of 3.5% in CJEF revenues.

Microwave Backbone Replacement – The Department was appropriated \$1,400,000 in FY 2005 for the replacement of a small portion of the microwave system that forms the backbone of the DPS statewide radio system. In order to take a more comprehensive approach toward replacing the backbone, DPS has proposed using lease-purchase financing to complete the entire system (see the "Microwave Radio System Replacement" issue). This issue eliminates the one-time \$1.4 million appropriation in favor of the lease-purchase approach.

Sworn Salary Adjustment – GITEM SLI – The FY 2005 appropriation for DPS sworn salary adjustments was loaded by the General Accounting Office as a separate appropriation. This issue simply reallocates \$333,100 of the salary adjustment to the GITEM program for the sworn personnel assigned there. GITEM is a Special Line Item

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and not part of the agency's lump sum budget appropriation.

Annualize FY05 Highway Patrol Positions – This issue eliminates the \$963,700 in one-time funding associated with the 16 new sworn positions authorized for FY 2005.

GOHS State Highway Fund – FY 2006 and FY 2007 estimated projections are predicated on the return to prior fiscal year funding levels for GOHS.

The Personal Services and ERE increase of \$40,400 is needed to cover the additional staff to meet current program administration requirements and represents a partial return of funding for a position previously assigned to GOHS.

The Other Operating Expenditures increase of \$46,600 represents the balance of the return of funding to previous levels for GOHS. This amount is needed to continue to meet the State Match requirements of the Federal 402 Highway Safety program and to fund the additional operating expenditures in support of the expanded staff and the expanded facilities of GOHS.

Federal Funds Expenditure Adjustments – This is a technical request to adjust non-appropriated expenditures from the Federal Grant Fund downward to conform to projections for decreasing revenues.

Licensing Fund Expenditure Adjustments – This is a technical request to adjust non-appropriated expenditures from the DPS Licensing Fund downward to conform to plans. The reduction has to do mainly with the elimination of one-time equipment purchases.

IGA and ISA Fund Expenditure Adjustments – This is a technical request to adjust non-appropriated expenditures from the IGA and ISA Fund upwards to conform to projections for increasing revenues.

DPS Administrative Fund Expenditure Adjustments – This is a technical request to adjust non-appropriated expenditures from the DPS Administrative Fund downwards to conform to projections for decreasing revenues.

Transfer DUI Abatement Fund to ACJC – Laws 2004, Chapter 254 reconstitutes the Oversight Council on DUI Abatement and allows the council to sign an agreement with the Arizona Criminal Justice Commission (ACJC) or other agencies for staffing services. Given that ACJC is specifically mentioned and expects to take on the staffing duties, it is only logical that the fund be administered by ACJC. Chapter 254 also allows up to 5% of the DUI Abatement Fund's monies to be used for administrative expenses. DPS has been staffing the council and administering the fund for several years without any compensation.

GOHS Expenditure Adjustments – This is a technical request to adjust non-appropriated expenditures from a number of Governor's Office of Highway Safety administered funds to conform to changing revenue projections.

AZPOST Expenditure Adjustments – This is a technical request to adjust non-appropriated expenditures from the Peace Officers Training Fund downward to conform to projections for reduced expenditures. The reductions largely relate to the completion of a number of large, one-time expenditures in FY 2005 and projections for decreasing federal revenues. The Arizona Peace Officers Standards and Training Board (AZPOST) is a separate agency by statute that submits its budget request through DPS.

Board of Fingerprinting Expenditure Adjustments – The board expects a reduction in Professional and Outside Services and Other Operating Expenditures in FY 2006 and FY 2007 due to the completion of some database programming changes. The Board of Fingerprinting is a separate agency by statute that submits its budget request through DPS.